

FUND	110	DEPARTMENT	72	DIVISION		ACTIVITY
GENERAL		POLICE		All		

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$7,202,656	\$8,306,548	\$ 9,548,563
Contractual Services	1,343,124	1,317,777	1,992,800
Commodities	278,480	332,188	382,699
Capital Outlay	27,917	12,430	86,840
Contributions	23,359	24,000	6,000
General Fund Contribution	\$8,875,536	\$9,992,943	\$12,016,902

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Operations	\$5,011,419	\$5,852,412	\$ 6,742,754
Special Services	885,492	953,952	1,004,747
Staff and Support Services	2,871,888	3,058,728	4,125,259
Air Section	106,737	127,851	144,142
General Fund Contribution	<u>\$8,875,536</u>	<u>\$9,992,943</u>	<u>\$12,016,902</u>

FUND	GENERAL	110 DEPARTMENT POLICE	72	DIVISION OPERATIONS	640	ACTIVITY	50000
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## BUDGET COMMENTS

The 1981 budget for this division shows an increase of \$890,342 or 15.2% over the 1980 budget of \$5,852,412. Significant changes from 1980 are as follows:

Personal Services have increased \$810,546 or 14.0% due to the salary improvement, merit increases, reclassification of three Police Officer positions to Captain, transfer of a Lieutenant to the Staff and Support Services Division, and the addition of 20 new Police Officer positions. Also, five Detective positions have been deleted for 1981.

The Travel account (230) has been decreased by \$500 due to budget reductions.

The Commodity accounts show an increase of \$12,343 or 16.2% with the major increase in account 320 for initial uniforms and equipment for the 20 new officers.

The following Capital Outlay equipment is budgeted for 1981: seven chairs and three typewriters for \$4,413; six patrol vehicles - \$40,800; six mobile radios - \$9,600; six portable radios - \$9,600; six shotguns and racks - \$1,740; and \$4,800 for six visibars and sirens.

Due to budget reductions, the monies budgeted for the Mayor's Appreciation Day Picnic and related activities for the Junior Traffic Patrol have been deleted.

ACCOUNT CLASSIFICATION				ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES						
110 Salaries & Wages						
TOTAL PERSONAL SERVICES				\$4,950,239	\$5,769,374	\$6,579,920
CONTRACTUAL SERVICES						
210 Utilities						
220 Communications						
230 Transportation						
240 Advertising						
250 Insurance						
260 Dues and Subscriptions						
270 Professional Services						
295 Other Contractual Services						
TOTAL CONTRACTUAL SERVICES				\$ 3,571	\$ 4,000	\$ 3,500
COMMODITIES						
310 Office Supplies						
320 Clothing and Linen						
330 Food, Drugs & Chemicals						
340 Opr. Supplies - Buildings & Improvements						
350 Repair Parts - Buildings & Improvements						
360 Operating Supplies - Equipment						
370 Repair Parts - Equipment						
390 Minor Apparatus and Tools						
TOTAL COMMODITIES				\$ 53,658	\$ 73,575	\$ 86,237
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY				\$ 54,461	\$ 76,038	\$ 88,381

FUND GENERAL	110	DEPARTMENT POLICE	72	DIVISION OPERATIONS	640	ACTIVITY 50000
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## WORK PROGRAM

The Operations Division utilizing "Team Policing" has combined most of the line (patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specializations. Therefore, members of the Division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders.

The six team areas in the City are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast).

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Police Deputy Chief	1	1	1	735	\$ 32,247	\$ 35,472
Police Major	2	2	2	731	49,057	52,595
Police Captain	7	7	10	729	155,184	242,708
Police Lieutenant	39	39	38	727	774,675	839,791
Police Detective	47	47	42	723	793,803	780,302
Police Master Patrol Officer I	12	12	12	723	199,357	222,438
Police Officer	207	215	232	722	3,150,518	3,733,767
Service Officer	1	1	1	620	13,990	15,389
Secretary	1	1	1	618/19	12,303	13,960
Parking Control Checker	12	12	12	615	113,217	128,628
Clerk II	0	1	1	615	9,082	12,107
Typist Clerk	6	5	5	614	46,188	52,154
Sub-Total	335	343	357		\$5,349,621	\$6,129,311
Add: Overtime					\$ 169,260	\$ 186,186
Longevity					42,710	46,321
Education					118,135	130,014
Shift Differential					89,648	88,088
TOTAL					\$5,769,374	\$6,579,920
Full-Time Equivalent	335	343	357			
First Quarter						\$1,750,259
Second Quarter						1,519,962
Third Quarter						1,783,158
Fourth Quarter						1,526,541
TOTAL						\$6,579,920

FUND	110	DEPARTMENT	72	DIVISION	560	ACTIVITY	50000
GENERAL		POLICE		SPECIAL SERVICES			
BUDGET COMMENTS							
<p>The 1981 budget for this division shows an increase of \$50,795 or 5.3% over the 1980 budget of \$953,952. Significant changes from 1980 are as follows:</p> <p>Personal Services have increased \$41,866 or 4.8% due to the salary improvement, merit increases, and the reclassifications of a Clerk I to a Typist Clerk and a Photo Technician I to a II. Two Detective positions have been deleted for 1981</p> <p>The Contractual Services accounts have increased \$1,437. An additional \$1,500 has been budgeted for undercover monies for the Narcotic and Vice Sections.</p> <p>The Commodity accounts show an increase of \$5,769. Account 330 for laboratory supplies reflects an increase of \$6,249 for such items as film, chemicals, and other expendable items necessary to operate a laboratory.</p> <p>The following Capital Outlay items are budgeted: six metal chairs - \$1,065; one desk - \$400; two typewriters - \$1,648; and a paper shredder - \$725.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
PERSONAL SERVICES							
110 Salaries & Wages				\$815,981	\$880,097	\$ 921,963	
TOTAL PERSONAL SERVICES				\$815,981	\$880,097	\$ 921,963	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				--	--	--	
230 Transportation				--	--	--	
240 Advertising				618	1,580	1,500	
250 Insurance				--	--	--	
260 Dues and Subscriptions				453	1,229	1,246	
270 Professional Services				24,000	24,000	25,500	
295 Other Contractual Services				--	--	--	
TOTAL CONTRACTUAL SERVICES				\$ 25,071	\$ 26,809	\$ 28,246	
COMMODITIES							
310 Office Supplies				\$ --	\$ --	\$ --	
320 Clothing and Linen				6,177	9,100	8,375	
330 Food, Drugs & Chemicals				29,281	27,951	34,200	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				3,773	4,060	4,425	
370 Repair Parts - Equipment				2,344	3,520	3,400	
390 Minor Apparatus and Tools				212	300	300	
TOTAL COMMODITIES				\$ 41,787	\$ 44,931	\$ 50,700	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	72	DIVISION	560	ACTIVITY	50000
GENERAL		POLICE		SPECIAL SERVICES			
WORK PROGRAM							
The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.							
POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981	
Police Deputy Chief	1	1	1	735	\$ 32,247	\$ 29,347	
Police Captain	3	3	3	729	67,493	73,561	
Police Lieutenant	4	4	4	727	81,052	89,159	
Police Laboratory Investigator	4	4	4	726	77,051	85,820	
Forensic Chemist	2	2	2	625	29,781	37,036	
Police Investigator	7	7	7	723	118,446	130,290	
Police Detective	16	16	14	723	270,731	252,404	
Police Officer	1	1	1	722	16,088	17,696	
Property Clerk	1	1	1	621	14,698	16,168	
Service Officer	4	4	4	620	53,583	60,128	
Photographer	1	1	1	619	13,321	14,654	
Secretary	1	1	1	618/19	12,934	14,654	
Photo Technician II	0	0	1	617	--	12,761	
Photo Technician I	3	3	2	615	31,913	24,214	
Clerk II	1	1	1	615	11,007	12,107	
Typist Clerk	0	0	1	614	--	10,023	
Clerk I	1	1	0	--	8,323	--	
Sub-Total	50	50	48		\$838,668	\$880,022	
Add: Longevity					\$ 12,524	\$ 13,292	
Education					19,545	18,249	
Shift Differential					9,360	10,400	
TOTAL					\$880,097	\$921,963	
Full-Time Equivalent	50	50	48				
First Quarter						\$248,008	
Second Quarter						211,130	
Third Quarter						249,852	
Fourth Quarter						212,973	
TOTAL						\$921,963	

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FUND	110	DEPARTMENT	72	DIVISION	STAFF AND	600	ACTIVITY	50000
GENERAL		POLICE		SUPPORT SERVICES				
WORK PROGRAM								
As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, planning and research, development and evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court ; serving and processing traffic and criminal warrants for Municipal Courts, providing a training facility for Police Officers and providing training for private security officers, and developing and implementing community awareness and crime prevention programs.								
POSITION TITLE	EMPLOYEES			1981	BUDGET	BUDGET		
	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1980	1981		
	1979	1980	1981	RANGE				
Police Chief	1	1	1	739	\$ 38,223	\$ 44,289		
Police Deputy Chief	1	1	1	735	32,247	30,800		
Police Major	2	2	2	731	47,764	53,197		
Police Captain	3	4	4	729	88,840	97,919		
Assistant to the Director	0	0	1	629	--	24,341		
Police Counselor	0	0	1	629	--	24,341		
Assistant to the Police Chief	0	1	0	--	21,173	--		
Police Lieutenant	18	17	18	727	340,381	394,050		
Executive Assistant	1	0	0	--	--	--		
Police Programmer	2	2	2	726	39,466	43,414		
Police Master Patrol Officer II	3	3	3	724	51,696	57,782		
Warrant Officer II	1	1	1	624	14,698	18,333		
Police Master Patrol Officer I	3	3	3	723	50,762	55,134		
Police Detective	1	1	1	723	16,921	18,613		
Police Officer	2	2	2	722	30,786	34,095		
Emergency Service Dispatcher	0	1	1	622	13,913	16,108		
Warrant Officer I	7	7	9	622	97,931	152,085		
Assistant Range Master	0	1	1	621	14,698	16,168		
Administrative Secretary	1	1	1	620/21	14,698	16,168		
Account Clerk III	0	0	2	621	--	31,138		
Service Officer	4	8	8	620	96,026	113,485		
Printing Press Operator II	1	1	1	620	13,707	15,389		
Account Clerk II	2	2	0	--	26,643	--		
Secretary	1	1	1	618/19	12,691	14,520		
Data Control Clerk	0	18	19	617	178,809	223,431		
Data Entry Operator I	0	4	6	616	45,083	68,646		
Keypunch Operator I	2	0	0	--	--	--		
Clerk II	7	6	5	615	64,847	57,818		
Typist Clerk	37	25	25	614	226,205	253,036		
Clerk I	6	5	5	613	44,641	46,960		
Sub-Total	106	118	124		\$1,622,849	\$1,921,260		
Add: Longevity					\$ 24,677	\$ 24,948		
Education					20,985	20,914		
Shift Differential					22,568	20,592		
Less: Amount charged to--								
Official Motor Pool (1-Lt.)					(38,576)	(23,076)		
Emergency Communications					(72,187)	--		
TOTAL					\$1,580,316	\$1,964,638		
Full-Time Equivalent	106	118	124					
First Quarter						\$ 522,594		
Second Quarter						453,831		
Third Quarter						528,488		
Fourth Quarter						459,725		
TOTAL						\$1,964,638		

FUND	110 DEPARTMENT	72	DIVISION AND SUPPORT STAFF AND SERVICES (AIR SECTION)	601	ACTIVITY	50000
GENERAL	POLICE					
BUDGET COMMENTS						
The 1981 adopted budget for the Air Section (helicopter) has increased \$16,291 or 12.7% over the 1980 budgeted amount of \$127,851.						
Personal Services have increased \$5,281 or 6.9% mainly due to the salary improvement and reassignment of individuals within the Police Department.						
Contractual Services show a slight decrease of \$100.						
The Commodity accounts show an increase of \$11,110 or 23.3%. Account 360 shows an increase of \$9,130. An amount of \$21,000 is budgeted for aviation gasoline based on 12,000 gallons (one flying hour uses twelve gallons) at \$1.75 per gallon. An amount of \$1,500 is budgeted for oil, grease, spark plugs, etc. Account 370 shows an increase of \$1,980; and one engine exchange for \$8,000 is budgeted.						
No Capital Outlay is budgeted for 1981.						
Sedgwick County, as in 1980, will provide \$23,730 to partially offset the cost of operating the two Police helicopters. This amount is shown as a revenue to the General Fund.						
ACCOUNT CLASSIFICATION			ACTUAL 1979	BUDGET 1980	BUDGET 1981	
PERSONAL SERVICES						
110 Salaries & Wages			\$ 71,196	\$ 76,761	\$ 82,042	
TOTAL PERSONAL SERVICES			\$ 71,196	\$ 76,761	\$ 82,042	
CONTRACTUAL SERVICES						
210 Utilities			\$ --	\$ --	\$ --	
220 Communications			--	--	--	
230 Transportation			--	--	--	
240 Advertising			--	--	--	
250 Insurance			2,660	3,000	3,000	
260 Dues and Subscriptions			262	400	400	
270 Professional Services			--	100	--	
295 Other Contractual Services			50	--	--	
TOTAL CONTRACTUAL SERVICES			\$ 2,972	\$ 3,500	\$ 3,400	
COMMODITIES						
310 Office Supplies			\$ --	\$ --	\$ --	
320 Clothing and Linen			437	900	900	
330 Food, Drugs & Chemicals			--	--	--	
340 Opr. Supplies - Buildings & Improvements			--	--	--	
350 Repair Parts - Buildings & Improvements			--	--	--	
360 Operating Supplies - Equipment			8,141	13,370	22,500	
370 Repair Parts - Equipment			23,785	32,820	34,800	
390 Minor Apparatus and Tools			206	500	500	
TOTAL COMMODITIES			\$ 32,569	\$ 47,590	\$ 58,700	
CAPITAL OUTLAY						



FUND	110	DEPARTMENT	72	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)	601	ACTIVITY
GENERAL		POLICE				50000

## WORK PROGRAM

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has two - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1981 or 500 flying hours each.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Police Lieutenant	1	1	1	727	\$ 20,263	\$ 22,289
Helicopter Mechanic	1	1	1	624	17,088	18,797
Police Officer	<u>2</u>	<u>2</u>	<u>2</u>	722	<u>32,174</u>	<u>33,564</u>
Sub-Total	4	4	4		\$ 69,525	\$ 74,650
Add: Longevity					\$ 1,228	\$ 808
Education					1,368	1,944
Hazardous Duty Pay					3,600	3,600
Shift Differential					<u>1,040</u>	<u>1,040</u>
TOTAL					\$ 76,761	\$ 82,042
Full-Time Equivalent	4	4	4			
First Quarter						\$ 21,910
Second Quarter						19,036
Third Quarter						22,058
Fourth Quarter						<u>19,038</u>
TOTAL						\$ 82,042

